

Budget Brief: Southern Utah University

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE

FY 2010

SUMMARY

Southern Utah University (SUU) has the mission of a comprehensive, regional undergraduate institution. It develops and refines programs to achieve distinction within that mission. Southern Utah University provides undergraduate education in the arts, humanities and sciences, as well as professional study in education, business, and technology. Southern Utah University offers specialized certificates in applied technology education, associate degrees, baccalaureate degrees, and a limited number of master's degrees. The FY 2008 enrollment at the University was 5,844 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2009 appropriated budget (including the September 2008 Special Session) for Southern Utah University was \$52,535,100, with \$2,415,900 from the General Fund and \$30,563,600 from the Education Fund (offset by a one-time reduction in Education funding of \$50,300). Additional FY 2009 reductions expected to be made during the 2009 General Session further cut the ongoing Education Fund by \$2,387,400, with additional one-time offsets of \$1,193,700. Using the FY 2009 ongoing appropriation as the beginning point for the FY 2010 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$1,857,200, and nonlapsing balances in the amount of \$1,372,000, the adjusted amount base becomes \$53,427,200.

Figure 1: Southern Utah University - Budget History

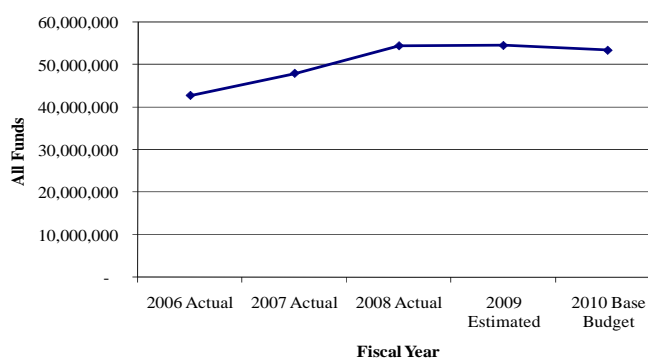


Figure 2: Southern Utah University - FTE History

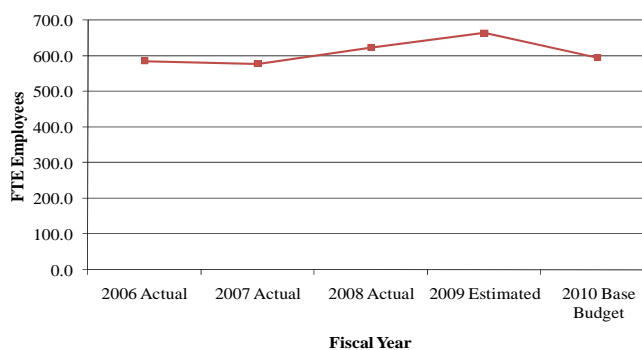
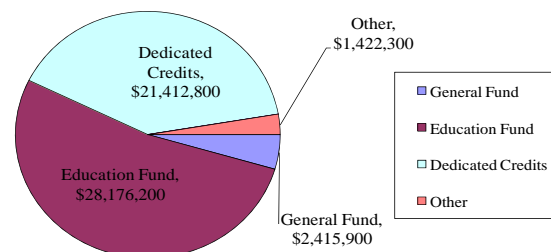


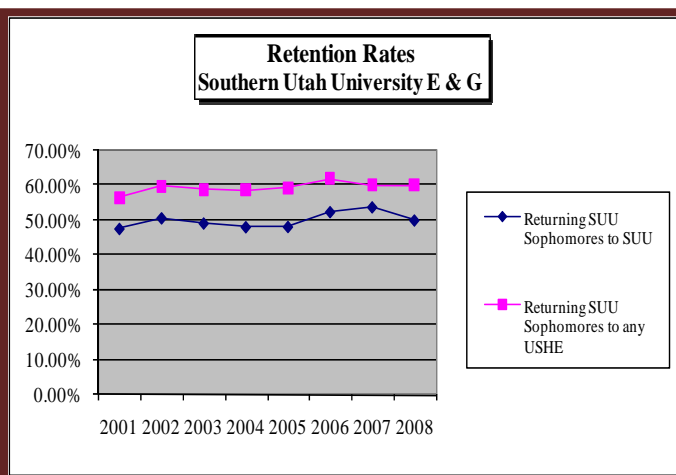
Figure 3: Southern Utah University - FY 2010 Funding Mix



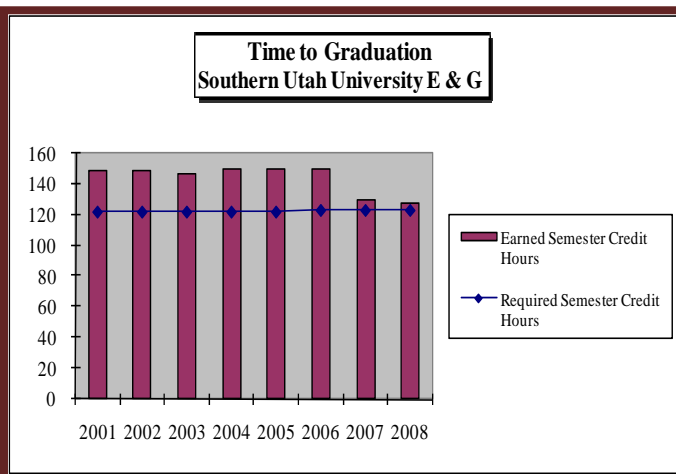
ACCOUNTABILITY DETAIL

Southern Utah University's performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

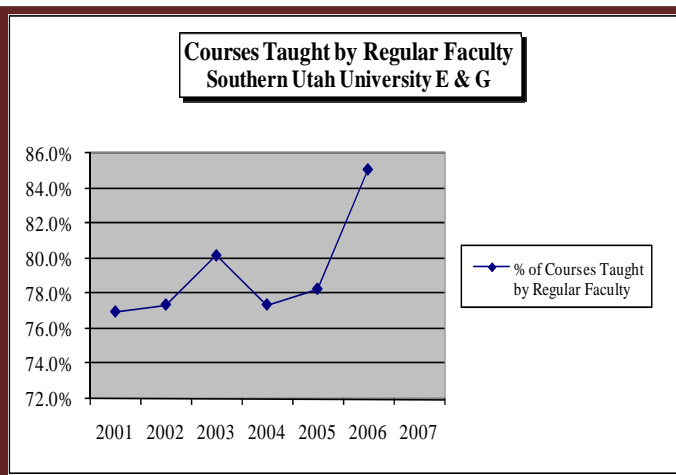
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Southern Utah University is 143. The minimum required number of hours is 123.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at Southern Utah University has decreased over the past five years, as shown in the figure. In 2006, 85 percent of the courses taught at Southern Utah University were taught by regular faculty.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Southern Utah University's FY 2010 adjusted base budget in the amount of \$53,427,200, with \$2,415,900 from the General Fund, \$28,176,200 from the Education Fund, \$21,412,800 from Dedicated Credits, \$3,348,600 from Beginning Nonlapsing balances, and (\$1,926,300) from Closing Nonlapsing balances.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected Southern Utah University included in the appropriations acts for FY 2009.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Southern Utah University in the amount of \$53,427,200. The allocation approved by the Executive Appropriations Committee is \$2,415,900 (General Fund) and \$28,176,200 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2010 and FY 2009 (Supplemental).

BUDGET DETAIL TABLE

Southern Utah University						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
General Fund	2,516,500	2,415,900	0	2,415,900	0	2,415,900
General Fund, One-time	(2,000,000)	0	0	0	0	0
Education Fund	30,501,200	30,563,600	(2,387,400)	28,176,200	0	28,176,200
Education Fund, One-time	1,989,400	(50,300)	1,193,700	1,143,400	(1,143,400)	0
Dedicated Credits Revenue	20,545,700	19,555,600	1,857,200	21,412,800	0	21,412,800
Transfers	488,900	0	0	0	0	0
Beginning Nonlapsing	3,946,800	50,300	3,298,300	3,348,600	0	3,348,600
Closing Nonlapsing	(3,501,400)	0	(1,926,300)	(1,926,300)	0	(1,926,300)
Total	\$54,487,100	\$52,535,100	\$2,035,500	\$54,570,600	(\$1,143,400)	\$53,427,200
Line Items						
Education and General	54,195,100	52,295,400	2,035,500	54,330,900	(1,143,400)	53,187,500
Educationally Disadvantaged	109,500	103,700	0	103,700	0	103,700
Shakespeare Festival	75,000	25,000	0	25,000	0	25,000
Rural Development	107,500	111,000	0	111,000	0	111,000
Total	\$54,487,100	\$52,535,100	\$2,035,500	\$54,570,600	(\$1,143,400)	\$53,427,200
Categories of Expenditure						
Personal Services	41,178,700	42,276,800	1,853,400	44,130,200	(1,193,700)	42,936,500
In-State Travel	792,600	588,100	91,500	679,600	0	679,600
Current Expense	9,631,200	8,740,200	142,400	8,882,600	50,300	8,932,900
Capital Outlay	973,100	688,000	(43,400)	644,600	100	644,700
Other Charges/Pass Thru	1,911,500	242,000	(8,400)	233,600	(100)	233,500
Total	\$54,487,100	\$52,535,100	\$2,035,500	\$54,570,600	(\$1,143,400)	\$53,427,200
Other Data						
Budgeted FTE	623.2	630.8	33.1	664.0	(68.7)	595.3
Vehicles	127.0	126.0	1.0	127.0	0.0	127.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.